

Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
R thousands	1									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		2 590 723	5 729 415	8 566 319	7 731 914	7 918 669	7 918 669	8 499 641	8 483 221	9 133 351
Executive & Council		664 204	1 439 983	3 010 899	1 139 892	1 597 306	1 597 306	1 952 293	2 046 607	2 171 538
Budget & Treasury Office		1 213 610	3 342 309	4 624 463	5 384 993	5 110 872	5 110 872	5 142 771	4 985 044	5 365 997
Corporate Services		722 908	947 123	930 956	1 207 029	1 210 491	1 210 491	1 404 577	1 451 570	1 595 816
<i>Community and Public Safety</i>		494 290	856 228	1 092 591	649 581	727 311	727 311	710 599	663 399	710 933
Community & Social Services		22 454	120 084	86 548	186 024	211 455	211 455	248 375	214 010	230 205
Sport And Recreation		8 051	310 969	459 019	46 387	58 939	58 939	42 629	36 536	37 970
Public Safety		157 530	147 398	254 223	187 635	170 237	170 237	143 432	147 526	159 772
Housing		286 605	247 958	216 072	158 598	226 710	226 710	219 954	204 647	232 689
Health		19 651	29 820	76 730	70 937	59 971	59 971	56 209	60 681	50 298
<i>Economic and Environmental Services</i>		351 596	1 061 335	1 307 203	397 470	526 145	526 145	842 674	877 620	957 586
Planning and Development		87 905	229 507	301 343	88 297	111 315	111 315	306 590	328 035	343 475
Road Transport		261 135	783 594	996 134	308 075	413 384	413 384	536 016	548 512	614 032
Environmental Protection		2 555	48 234	9 726	1 098	1 446	1 446	67	1 073	79
<i>Trading Services</i>		4 186 558	8 010 298	11 905 896	15 900 976	15 605 924	15 605 924	18 180 978	20 073 386	22 930 417
Electricity		2 432 945	4 598 997	7 375 022	10 117 332	10 000 459	10 000 459	11 534 959	12 909 305	14 922 264
Water		1 027 032	1 926 710	2 473 689	3 102 272	2 988 094	2 988 094	3 774 264	4 089 183	4 530 068
Waste Water Management		421 015	894 952	1 105 286	1 353 243	1 415 470	1 415 470	1 814 148	1 864 287	2 015 009
Waste Management		305 567	589 638	951 899	1 328 129	1 201 900	1 201 900	1 057 608	1 210 612	1 463 075
<i>Other</i>	4	37 616	120 300	107 801	52 131	53 291	53 291	72 104	58 150	61 151
<b>Total Revenue - Standard</b>	2	7 660 783	15 777 576	22 979 810	24 732 071	24 831 339	24 831 339	28 305 997	30 155 776	33 793 438
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		1 609 937	5 200 615	6 776 548	6 216 207	6 609 890	6 609 890	7 320 093	7 410 805	7 767 540
Executive & Council		664 440	2 033 701	3 041 259	2 054 270	2 530 385	2 530 385	2 686 111	2 705 616	2 815 091
Budget & Treasury Office		471 122	2 197 305	2 620 889	2 408 883	2 453 705	2 453 705	3 317 141	3 322 467	3 550 989
Corporate Services		474 375	969 609	1 114 400	1 753 054	1 625 800	1 625 800	1 316 841	1 382 722	1 401 461
<i>Community and Public Safety</i>		1 299 690	1 975 021	2 460 197	2 722 410	2 732 560	2 732 560	2 786 897	2 678 659	2 857 276
Community & Social Services		182 545	362 847	406 666	626 588	663 846	663 846	599 508	437 578	468 699
Sport And Recreation		243 589	474 421	563 581	574 466	542 277	542 277	628 836	689 814	735 897
Public Safety		496 643	752 981	1 022 349	1 050 577	1 018 893	1 018 893	1 062 094	1 079 111	1 159 413
Housing		284 262	251 110	259 142	238 915	293 278	293 278	266 513	243 547	262 849
Health		92 653	133 662	208 460	231 863	214 266	214 266	229 945	228 609	230 419
<i>Economic and Environmental Services</i>		611 915	1 412 481	2 438 324	1 831 999	2 104 868	2 104 868	2 713 189	2 478 849	2 648 786
Planning and Development		171 676	376 326	681 310	510 990	509 538	509 538	605 049	642 640	686 034
Road Transport		429 229	1 005 190	1 662 799	1 219 546	1 496 999	1 496 999	2 038 500	1 758 273	1 878 205
Environmental Protection		11 011	30 965	94 215	101 463	98 330	98 330	69 641	77 936	84 548
<i>Trading Services</i>		3 344 159	6 316 258	11 419 187	13 903 149	13 899 942	13 899 942	15 195 893	16 815 561	19 380 330
Electricity		1 867 161	3 492 457	6 424 000	8 657 205	8 436 783	8 436 783	9 837 241	11 433 020	13 655 787
Water		844 362	1 630 087	2 473 528	2 775 097	2 910 474	2 910 474	3 154 429	3 257 618	3 452 293
Waste Water Management		334 664	598 564	1 166 936	1 229 370	1 361 653	1 361 653	1 227 995	1 180 489	1 251 633
Waste Management		297 972	595 150	1 354 724	1 241 476	1 191 032	1 191 032	976 228	944 434	1 020 617
<i>Other</i>	4	45 842	58 730	62 323	67 315	82 411	82 411	98 319	68 162	58 879
<b>Total Expenditure - Standard</b>	3	6 911 543	14 963 106	23 156 579	24 741 079	25 429 670	25 429 670	28 114 392	29 452 036	32 712 812
<b>Surplus/(Deficit) for the year</b>		749 240	814 471	(176 769)	(9 008)	(598 330)	(598 330)	191 605	703 741	1 080 626

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Free State: Matjhabeng(FS184) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	616 094	1 273 536	638 632	638 632	638 632	623 909	605 892	663 463
Executive & Council			421 528	1 273 536	452 007	452 007	452 007	392 899	408 097	449 844
Budget & Treasury Office			178 871		186 625	186 625	186 625	73 340	27 512	29 713
Corporate Services			15 694					157 670	170 283	183 906
<i>Community and Public Safety</i>		-	1 454	-	67 183	67 183	67 183	68 043	73 486	79 365
Community & Social Services					55 224	55 224	55 224	55 280	59 702	64 478
Sport And Recreation										
Public Safety			1 454		4 616	4 616	4 616	1 763	1 904	2 057
Housing					7 343	7 343	7 343	11 000	11 880	12 830
Health										
<i>Economic and Environmental Services</i>		-	47 685	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection			47 685							
<i>Trading Services</i>		-	452 571	-	713 528	713 528	713 528	799 984	870 091	939 699
Electricity			212 062		432 281	432 281	432 281	518 737	580 986	627 465
Water			160 454		183 017	183 017	183 017	183 017	183 017	197 658
Waste Water Management			80 054		98 230	98 230	98 230	98 230	106 088	114 576
Waste Management										
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	1 117 804	1 273 536	1 419 343	1 419 343	1 419 343	1 491 936	1 549 469	1 682 527
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	807 723	1 153 161	749 910	749 910	749 910	906 479	911 136	994 032
Executive & Council			807 723	1 153 161	656 190	656 190	656 190	15 728	16 986	18 345
Budget & Treasury Office					85 624	85 624	85 624	886 251	889 650	971 187
Corporate Services					8 096	8 096	8 096	4 500	4 500	4 500
<i>Community and Public Safety</i>		-	-	-	165 865	165 865	165 865	-	-	-
Community & Social Services					97 028	97 028	97 028			
Sport And Recreation										
Public Safety					61 749	61 749	61 749			
Housing					7 088	7 088	7 088			
Health										
<i>Economic and Environmental Services</i>		-	-	-	4 082	4 082	4 082	-	-	-
Planning and Development					4 082	4 082	4 082			
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	286 642	-	499 486	499 486	499 486	433 104	464 444	501 599
Electricity			134 754		236 260	236 260	236 260	234 674	250 140	270 151
Water			151 888		203 350	203 350	203 350	198 430	214 304	231 448
Waste Water Management					59 876	59 876	59 876			
Waste Management										
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	1 094 364	1 153 161	1 419 343	1 419 343	1 419 343	1 339 583	1 375 580	1 495 631
<b>Surplus/(Deficit) for the year</b>		-	23 440	120 375	-	-	-	152 353	173 889	186 896

References

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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Emfuleni(GT421) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	853 284	1 015 558	1 015 558	1 015 558	1 082 009	1 096 928	1 175 319
Executive & Council				260 809				3 370	3 572	3 787
Budget & Treasury Office				15 441	23 897	23 897	23 897	25 871	6 560	6 821
Corporate Services				577 034	991 661	991 661	991 661	1 052 768	1 086 795	1 164 711
<i>Community and Public Safety</i>		-	-	60 409	69 810	69 810	69 810	84 430	89 496	94 866
Community & Social Services				8 002	10 879	10 879	10 879	18 328	19 427	20 593
Sport And Recreation				424	120	120	120	132	140	148
Public Safety				17 507	21 988	21 988	21 988	26 744	28 349	30 050
Housing										
Health				34 477	36 823	36 823	36 823	39 227	41 580	44 075
<i>Economic and Environmental Services</i>		-	-	9 045	1 920	1 920	1 920	129 097	144 408	152 301
Planning and Development				2 670	1 920	1 920	1 920	129 097	144 408	152 301
Road Transport				0						
Environmental Protection				6 375						
<i>Trading Services</i>		-	-	1 615 806	2 089 067	2 089 067	2 089 067	2 370 366	2 768 012	3 228 789
Electricity				948 416	1 300 719	1 300 719	1 300 719	1 465 520	1 553 452	1 646 659
Water				385 310	476 523	476 523	476 523	562 521	723 984	914 771
Waste Water Management				179 886	198 084	198 084	198 084	224 488	237 958	252 235
Waste Management				102 195	113 742	113 742	113 742	117 837	252 619	415 124
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>2 538 545</b>	<b>3 176 355</b>	<b>3 176 355</b>	<b>3 176 355</b>	<b>3 665 902</b>	<b>4 098 844</b>	<b>4 651 276</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	512 748	1 031 303	1 031 303	1 031 303	884 885	974 507	966 472
Executive & Council				69 657	135 413	135 413	135 413	315 994	332 847	349 004
Budget & Treasury Office				112 969	150 112	150 112	150 112	127 517	135 169	143 279
Corporate Services				330 123	745 778	745 778	745 778	441 373	506 492	474 190
<i>Community and Public Safety</i>		-	-	256 176	295 656	295 656	295 656	328 124	347 811	368 680
Community & Social Services				30 758	29 871	29 871	29 871	40 077	42 482	45 031
Sport And Recreation				61 379	62 583	62 583	62 583	76 320	80 900	85 753
Public Safety				122 775	157 826	157 826	157 826	165 157	175 067	185 571
Housing										
Health				41 264	45 377	45 377	45 377	46 569	49 363	52 325
<i>Economic and Environmental Services</i>		-	-	174 546	165 870	165 870	165 870	115 386	120 546	127 778
Planning and Development				38 808	38 478	38 478	38 478	58 433	60 176	63 787
Road Transport				129 368	118 592	118 592	118 592	47 998	50 878	53 931
Environmental Protection				6 370	8 800	8 800	8 800	8 954	9 492	10 061
<i>Trading Services</i>		-	-	1 739 808	1 725 217	1 725 217	1 725 217	2 034 263	2 398 257	2 906 582
Electricity				800 216	965 208	965 208	965 208	1 376 526	1 716 040	2 159 834
Water				342 558	321 332	321 332	321 332	439 275	450 647	501 284
Waste Water Management				246 867	254 961	254 961	254 961	118 957	126 095	133 660
Waste Management				350 168	183 716	183 716	183 716	99 505	105 475	111 804
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>2 683 277</b>	<b>3 218 045</b>	<b>3 218 045</b>	<b>3 218 045</b>	<b>3 362 657</b>	<b>3 841 121</b>	<b>4 369 513</b>
<b>Surplus/(Deficit) for the year</b>		<b>-</b>	<b>-</b>	<b>(144 733)</b>	<b>(41 691)</b>	<b>(41 691)</b>	<b>(41 691)</b>	<b>303 246</b>	<b>257 723</b>	<b>281 762</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Mogale City(GT481) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	230 714	333 636	323 719	284 359	284 359	328 056	349 304	389 882
Executive & Council			4 502	2 644	4 466	4 248	4 248	7 156	3 607	3 807
Budget & Treasury Office			216 936	323 634	314 126	274 145	274 145	302 019	338 421	378 041
Corporate Services			9 276	7 357	5 127	5 966	5 966	18 881	7 277	8 034
<i>Community and Public Safety</i>		-	71 138	73 732	92 300	91 672	91 672	72 157	79 190	84 114
Community & Social Services			47 117	37 116	71 570	76 012	76 012	65 914	72 615	77 127
Sport And Recreation			3 375	7 959	14 314	10 890	10 890	6 135	6 454	6 852
Public Safety			12 642	23 140	81	88	88	96	108	121
Housing			1 890	88	93	2 374	2 374			
Health			6 114	5 429	6 241	2 308	2 308	12	13	15
<i>Economic and Environmental Services</i>		-	28 550	36 040	66 919	47 805	47 805	64 264	72 370	74 412
Planning and Development			2 769	1 899	22 337	12 205	12 205	22 417	32 707	33 031
Road Transport			25 708	33 932	43 531	34 194	34 194	41 848	38 664	41 380
Environmental Protection			72	209	1 050	1 406	1 406		1 000	
<i>Trading Services</i>		-	690 618	781 494	989 225	981 456	981 456	1 138 958	1 334 755	1 541 487
Electricity			347 500	457 241	569 196	567 851	567 851	673 048	797 443	943 650
Water			184 719	155 785	177 128	165 169	165 169	187 335	216 959	248 182
Waste Water Management			78 697	95 876	115 579	135 844	135 844	159 877	188 308	204 849
Waste Management			79 703	72 592	127 322	112 593	112 593	118 698	132 046	144 805
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	1 021 020	1 224 902	1 472 162	1 405 293	1 405 293	1 603 436	1 835 620	2 089 894
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	254 604	308 233	316 811	288 521	288 521	276 526	293 990	313 803
Executive & Council			41 931	33 310	48 569	43 577	43 577	36 030	38 055	41 270
Budget & Treasury Office			131 416	150 939	140 609	116 021	116 021	107 261	113 638	119 244
Corporate Services			81 257	123 984	127 633	128 922	128 922	133 235	142 298	153 288
<i>Community and Public Safety</i>		-	135 071	180 469	163 808	140 554	140 554	144 152	154 758	168 148
Community & Social Services			23 571	26 673	36 008	36 733	36 733	37 640	40 768	44 206
Sport And Recreation			42 422	66 808	49 815	57 975	57 975	59 115	64 242	69 868
Public Safety			55 910	70 183	57 835	26 417	26 417	28 881	31 357	34 056
Housing			3 578	7 027	8 015	11 917	11 917	10 577	9 693	10 482
Health			9 591	9 777	12 134	7 512	7 512	7 938	8 699	9 535
<i>Economic and Environmental Services</i>		-	80 831	173 340	84 604	129 814	129 814	137 551	142 636	153 421
Planning and Development			17 620	22 815	31 562	32 489	32 489	33 656	31 400	34 284
Road Transport			59 786	146 491	47 131	90 195	90 195	96 548	104 164	112 488
Environmental Protection			3 425	4 033	5 911	7 130	7 130	7 347	7 072	6 649
<i>Trading Services</i>		-	403 519	705 574	691 306	748 302	748 302	815 660	970 361	1 042 322
Electricity			224 207	368 745	391 409	441 012	441 012	510 768	631 641	673 664
Water			90 507	202 480	151 615	174 089	174 089	180 314	202 292	222 987
Waste Water Management			33 851	56 878	61 464	60 162	60 162	56 939	62 574	66 735
Waste Management			54 953	77 471	86 818	73 039	73 039	67 639	73 854	78 936
<i>Other</i>	4		879	590	1 302	696	696	722	786	855
<b>Total Expenditure - Standard</b>	3	-	874 904	1 368 205	1 257 832	1 307 887	1 307 887	1 374 612	1 562 531	1 678 549
<b>Surplus/(Deficit) for the year</b>		-	146 115	(143 303)	214 330	97 406	97 406	228 824	273 088	411 345

References

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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Msunduzi(KZN225) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		513 581	564 117	573 302	540 337	540 337	540 337	764 958	899 445	977 824
Executive & Council		69	543	472				244	257	271
Budget & Treasury Office		2 627	4 462	566 971	511 002	511 002	511 002	764 714	899 188	977 553
Corporate Services		510 885	559 112	5 859	29 335	29 335	29 335			
<i>Community and Public Safety</i>		39 129	72 669	87 919	20 302	20 302	20 302	46 734	40 121	20 125
Community & Social Services		6 728	16 599	15 972	6 517	6 517	6 517	17 471	1 548	1 634
Sport And Recreation		906	1 005	899	955	955	955	3 005	3 164	3 338
Public Safety		16 547	16 276	9 340	8 239	8 239	8 239	7 985	2 321	2 449
Housing		14 879	38 713	50 924	4 564	4 564	4 564	6 936	19 698	12 484
Health		70	77	10 785	27	27	27	11 336	13 389	221
<i>Economic and Environmental Services</i>		59 943	51 758	55 289	56 961	56 961	56 961	173 470	253 997	285 721
Planning and Development		11 287	5 045	41 153	26 501	26 501	26 501	4 073	4 289	4 525
Road Transport		48 656	46 713	14 124	30 451	30 451	30 451	169 397	249 708	281 196
Environmental Protection				11	9	9	9			
<i>Trading Services</i>		982 013	1 117 831	1 353 533	1 751 465	1 751 465	1 751 465	2 304 619	2 323 433	2 391 937
Electricity		556 417	668 547	855 156	1 111 794	1 111 794	1 111 794	1 342 565	1 434 652	1 499 110
Water		265 644	294 396	300 186	306 344	306 344	306 344	556 111	547 578	544 989
Waste Water Management		106 922	102 417	4	2	2	2	275 379	209 666	209 065
Waste Management		53 029	52 471	198 188	333 325	333 325	333 325	130 564	131 537	138 772
<i>Other</i>	4	27 617	28 499	2 256	19 344	19 344	19 344	49 416	34 212	36 084
<b>Total Revenue - Standard</b>	<b>2</b>	<b>1 622 284</b>	<b>1 834 873</b>	<b>2 072 299</b>	<b>2 388 409</b>	<b>2 388 409</b>	<b>2 388 409</b>	<b>3 339 196</b>	<b>3 551 208</b>	<b>3 711 691</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		294 242	351 667	159 366	373 700	373 700	373 700	442 600	470 519	504 715
Executive & Council		51 607	87 721	2 669	43 864	43 864	43 864	73 513	78 049	82 369
Budget & Treasury Office		78 056	85 071	154 643	249 331	249 331	249 331	369 087	392 470	422 346
Corporate Services		164 578	178 876	2 054	80 505	80 505	80 505			
<i>Community and Public Safety</i>		278 702	365 211	359 800	236 329	236 329	236 329	428 532	489 928	497 795
Community & Social Services		37 623	49 509	66 287	55 494	55 494	55 494	60 543	49 312	52 483
Sport And Recreation		53 871	68 741	56 174	43 955	43 955	43 955	80 825	107 039	113 005
Public Safety		126 988	158 839	113 362	85 399	85 399	85 399	187 905	219 919	233 826
Housing		29 144	53 209	69 528	14 454	14 454	14 454	31 954	50 297	44 970
Health		31 077	34 912	54 450	37 028	37 028	37 028	67 305	63 361	53 510
<i>Economic and Environmental Services</i>		143 740	172 481	297 335	336 197	336 197	336 197	276 609	336 761	374 433
Planning and Development		53 692	59 468	70 241	77 555	77 555	77 555	70 380	78 925	84 075
Road Transport		90 048	113 013	179 573	211 244	211 244	211 244	206 229	257 837	290 358
Environmental Protection				47 520	47 398	47 398	47 398			
<i>Trading Services</i>		802 567	966 935	1 422 882	1 420 573	1 420 573	1 420 573	2 127 454	2 219 575	2 298 451
Electricity		442 678	555 283	909 953	911 514	911 514	911 514	1 181 370	1 244 519	1 313 566
Water		223 109	241 500	316 853	278 620	278 620	278 620	592 785	632 486	634 500
Waste Water Management		70 894	94 100	4 179	17 515	17 515	17 515	221 106	195 225	194 269
Waste Management		65 886	76 052	191 897	212 925	212 925	212 925	132 193	147 345	156 116
<i>Other</i>	4	25 537	28 297	11 098	21 497	21 497	21 497	63 911	34 324	36 188
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>1 544 789</b>	<b>1 884 592</b>	<b>2 250 481</b>	<b>2 388 296</b>	<b>2 388 296</b>	<b>2 388 296</b>	<b>3 339 106</b>	<b>3 551 108</b>	<b>3 711 581</b>
<b>Surplus/(Deficit) for the year</b>		<b>77 495</b>	<b>(49 719)</b>	<b>(178 182)</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>90</b>	<b>100</b>	<b>110</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: Newcastle(KZN252) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	291 532	341 877	276 750	301 627	301 627	293 173	327 301	353 451
Executive & Council			45 567	341 877	21 762	301 627	301 627	29 599	37 149	39 922
Budget & Treasury Office			127 952		182 373			181 032	199 427	213 804
Corporate Services			118 013		72 614			82 542	90 725	99 724
<i>Community and Public Safety</i>		-	11 580	-	12 318	-	-	31 330	30 445	33 321
Community & Social Services			3 146		3 329			25 926	24 591	26 980
Sport And Recreation			724		1 248			404	436	471
Public Safety			3 300		3 710			2 757	2 950	3 157
Housing			3 853		2 646			2 242	2 466	2 712
Health			556		1 384			1	1	2
<i>Economic and Environmental Services</i>		-	34 843	-	11 559	-	-	1 552	1 673	1 804
Planning and Development			2 734		2 319			413	443	475
Road Transport			32 101		9 229			1 138	1 230	1 329
Environmental Protection			8		12					
<i>Trading Services</i>		-	512 728	627 253	704 928	706 304	706 304	938 907	1 023 355	1 174 683
Electricity			257 273	294 294	352 854	354 337	354 337	476 906	575 238	692 228
Water			135 718	161 868	169 040	168 966	168 966	261 653	231 823	248 907
Waste Water Management			99 291	102 083	107 803	107 769	107 769	118 029	127 541	137 844
Waste Management			20 446	69 007	75 231	75 231	75 231	82 320	88 753	95 704
<i>Other</i>	4		82		101			114	124	136
<b>Total Revenue - Standard</b>	2	-	850 765	969 130	1 005 655	1 007 931	1 007 931	1 265 075	1 382 898	1 563 395
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	233 656	595 289	172 947	359 413	359 413	207 231	217 516	231 317
Executive & Council			58 534	595 289	54 023	359 413	359 413	72 961	76 554	81 112
Budget & Treasury Office			41 136		33 693			29 827	31 660	34 378
Corporate Services			133 986		85 231			104 443	109 301	115 826
<i>Community and Public Safety</i>		-	84 822	-	81 704	-	-	123 219	133 040	144 702
Community & Social Services			13 818		26 806			20 669	22 241	24 425
Sport And Recreation			26 377		34 743			39 794	42 636	45 935
Public Safety			22 176		31			45 992	50 034	54 672
Housing			18 705		13 924			11 806	12 766	13 815
Health			3 746		6 199			4 958	5 363	5 855
<i>Economic and Environmental Services</i>		-	85 370	-	77 554	-	-	468 298	447 704	482 020
Planning and Development			12 342		19 675			21 171	22 755	24 485
Road Transport			72 572		49 598			424 324	398 289	426 759
Environmental Protection			455		8 281			22 803	26 660	30 776
<i>Trading Services</i>		-	429 239	532 266	672 468	648 467	648 467	678 968	780 015	904 545
Electricity			192 883	250 338	342 033	327 273	327 273	429 394	526 561	647 521
Water			120 726	176 370	194 929	194 400	194 400	169 174	172 080	172 091
Waste Water Management			48 294	41 035	53 367	50 620	50 620	23 571	23 624	23 898
Waste Management			67 336	64 524	82 138	76 175	76 175	56 829	57 751	61 036
<i>Other</i>	4		328		665			835	909	774
<b>Total Expenditure - Standard</b>	3	-	833 414	1 127 556	1 005 337	1 007 880	1 007 880	1 478 551	1 579 183	1 763 359
<b>Surplus/(Deficit) for the year</b>		-	17 351	(158 425)	318	52	52	(213 476)	(196 285)	(199 964)

References

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2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Kwazulu-Natal: uMhlathuze(KZN282) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		275 589	184 900	250 431	264 561	262 273	262 273	306 657	371 466	433 415
Executive & Council		1 411	60	276	754	754	754	795	805	905
Budget & Treasury Office		241 707	161 929	185 311	257 101	255 150	255 150	300 334	364 805	426 306
Corporate Services		32 470	22 911	64 845	6 706	6 369	6 369	5 529	5 856	6 204
<i>Community and Public Safety</i>		79 188	34 799	84 189	19 335	17 350	17 350	13 096	13 747	16 924
Community & Social Services		5 164	4 569	4 280	3 483	3 456	3 456	5 501	6 301	9 030
Sport And Recreation		3 057	10 573	59 949	3 454	3 356	3 356	2 638	2 797	2 965
Public Safety		6 523	4 911	4 078	5 299	4 102	4 102	3 946	3 579	3 794
Housing		60 380	7 911	10 125	1 160	497	497	1 000	1 060	1 124
Health		4 063	6 836	5 757	5 938	5 938	5 938	10	11	11
<i>Economic and Environmental Services</i>		8 529	7 644	8 668	8 324	8 233	8 233	8 023	8 504	9 015
Planning and Development		1 792	1 095	1 303	1 458	1 375	1 375	1 244	1 319	1 399
Road Transport		6 736	6 549	7 364	6 867	6 858	6 858	6 779	7 185	7 616
Environmental Protection										
<i>Trading Services</i>		610 548	784 770	963 592	1 265 100	1 221 217	1 221 217	1 533 069	2 094 751	2 563 146
Electricity		346 553	469 985	602 124	888 231	838 322	838 322	1 089 616	1 587 143	1 983 692
Water		168 821	200 080	230 280	245 477	249 717	249 717	291 815	336 357	389 864
Waste Water Management		59 200	73 311	85 926	78 622	80 313	80 313	92 329	106 785	120 207
Waste Management		35 973	41 394	45 262	52 770	52 864	52 864	59 309	64 465	69 383
<i>Other</i>	4		490	504	437	437	437	425	450	477
<b>Total Revenue - Standard</b>	<b>2</b>	<b>973 853</b>	<b>1 012 603</b>	<b>1 307 384</b>	<b>1 557 757</b>	<b>1 509 509</b>	<b>1 509 509</b>	<b>1 861 270</b>	<b>2 488 918</b>	<b>3 022 976</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		145 077	189 072	3 929	72 474	70 865	70 865	70 516	81 793	81 477
Executive & Council		31 619	30 391	8 911	10 194	9 837	9 837	10 713	16 570	18 292
Budget & Treasury Office		28 721	36 249	(46 611)	16 848	17 709	17 709	18 017	19 869	22 256
Corporate Services		84 737	122 432	41 630	45 432	43 320	43 320	41 786	45 354	40 930
<i>Community and Public Safety</i>		147 756	220 596	188 952	193 480	207 582	207 582	231 341	236 760	257 875
Community & Social Services		31 810	50 744	33 625	27 332	34 777	34 777	37 952	40 438	44 852
Sport And Recreation		56 265	89 302	66 951	69 329	74 086	74 086	82 013	84 697	90 252
Public Safety		42 977	53 978	63 220	69 021	72 290	72 290	80 389	83 190	91 149
Housing		3 070	8 269	8 466	9 569	8 081	8 081	10 599	6 711	8 322
Health		13 634	18 304	16 690	18 228	18 349	18 349	20 388	21 724	23 300
<i>Economic and Environmental Services</i>		92 984	135 445	161 339	129 644	180 052	180 052	203 925	240 796	244 308
Planning and Development		12 855	13 387	14 122	17 014	15 541	15 541	17 620	19 093	20 473
Road Transport		80 129	122 059	139 863	104 810	157 287	157 287	177 871	212 336	213 848
Environmental Protection				7 354	7 820	7 223	7 223	8 434	9 366	9 988
<i>Trading Services</i>		432 679	730 232	1 068 190	1 218 737	1 260 500	1 260 500	1 540 310	2 058 104	2 517 026
Electricity		247 036	447 189	649 707	845 688	758 501	758 501	1 030 860	1 515 916	1 945 031
Water		103 459	155 778	258 647	242 870	333 086	333 086	325 880	342 073	356 571
Waste Water Management		52 984	89 418	101 736	70 957	109 034	109 034	118 745	131 536	142 522
Waste Management		29 200	37 847	58 099	59 222	59 879	59 879	64 824	68 578	72 903
<i>Other</i>	4		132	132	154	176	176	182	191	399
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>818 496</b>	<b>1 275 478</b>	<b>1 422 543</b>	<b>1 614 489</b>	<b>1 719 174</b>	<b>1 719 174</b>	<b>2 046 274</b>	<b>2 617 643</b>	<b>3 101 086</b>
<b>Surplus/(Deficit) for the year</b>		<b>155 357</b>	<b>(262 875)</b>	<b>(115 158)</b>	<b>(56 732)</b>	<b>(209 665)</b>	<b>(209 665)</b>	<b>(185 004)</b>	<b>(128 725)</b>	<b>(78 110)</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Limpopo: Polokwane(LIM354) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	945 136	1 214 915	638 112	686 950	686 950	721 470	755 313	810 753
Executive & Council										
Budget & Treasury Office			945 136	1 214 915	638 112	686 950	686 950	721 470	755 313	810 753
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	584 857	584 857	584 857	754 109	810 118	874 927
Electricity					378 784	378 784	378 784	503 375	543 645	587 136
Water					126 743	126 743	126 743	155 216	163 313	176 378
Waste Water Management					36 366	36 366	36 366	47 928	51 762	55 903
Waste Management					42 964	42 964	42 964	47 591	51 398	55 510
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	945 136	1 214 915	1 222 969	1 271 807	1 271 807	1 475 579	1 565 431	1 685 681
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	932 301	1 133 446	522 494	552 862	552 862	697 337	725 457	763 725
Executive & Council										
Budget & Treasury Office			932 301	1 133 446	522 494	552 862	552 862	697 337	725 457	763 725
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	689 301	718 771	718 771	777 943	836 476	886 664
Electricity					404 575	416 910	416 910	480 304	509 122	539 669
Water					179 966	188 371	188 371	195 305	219 621	232 798
Waste Water Management					44 925	44 925	44 925	42 820	45 389	48 112
Waste Management					59 835	68 565	68 565	59 515	62 344	66 085
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	932 301	1 133 446	1 211 796	1 271 634	1 271 634	1 475 280	1 561 933	1 650 389
<b>Surplus/(Deficit) for the year</b>		-	12 836	81 469	11 173	173	173	299	3 498	35 292

References

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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification



Mpumalanga: Govan Mbeki(MP307) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	114 072	365 633	337 805	337 805	359 564	391 045	415 860
Executive & Council				6	51	51	51	52	57	63
Budget & Treasury Office				112 661	355 550	337 731	337 731	356 102	387 458	411 917
Corporate Services				1 406	10 032	23	23	3 410	3 529	3 880
<i>Community and Public Safety</i>		-	-	(3 146)	25 113	19 232	19 232	22 623	27 943	30 460
Community & Social Services				576	1 864	2 311	2 311	2 462	2 691	2 933
Sport And Recreation				58	1 163	523	523	371	404	441
Public Safety				(4 197)	14 711	14 711	14 711	18 086	22 989	25 058
Housing				412	1 669	1 662	1 662	1 669	1 820	1 985
Health				5	5 706	26	26	36	40	43
<i>Economic and Environmental Services</i>		-	-	10 885	5 355	5 490	5 490	109 773	107 416	112 869
Planning and Development				10 839	5 345	5 434	5 434	109 606	107 234	112 671
Road Transport				10	5	47	47	103	113	123
Environmental Protection				35	5	9	9	63	69	75
<i>Trading Services</i>		-	-	140 379	549 774	535 009	535 009	645 361	766 115	917 264
Electricity				78 170	293 848	284 148	284 148	341 676	410 805	493 770
Water				37 559	158 898	155 548	155 548	177 378	209 333	242 858
Waste Water Management				12 063	48 267	47 802	47 802	63 362	64 167	74 302
Waste Management				12 587	48 761	47 511	47 511	62 945	81 810	106 334
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	-	-	262 190	945 875	897 536	897 536	1 137 322	1 292 520	1 476 454
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	36 278	197 789	177 193	177 193	223 498	207 170	229 600
Executive & Council				9 686	44 559	36 756	36 756	41 024	44 590	51 489
Budget & Treasury Office				19 794	110 529	91 203	91 203	135 722	111 985	123 388
Corporate Services				6 799	42 701	49 235	49 235	46 752	50 595	54 722
<i>Community and Public Safety</i>		-	-	30 747	169 336	150 579	150 579	152 204	162 252	174 831
Community & Social Services				5 116	31 031	30 172	30 172	30 489	34 754	37 534
Sport And Recreation				4 460	15 796	19 300	19 300	19 165	22 475	24 158
Public Safety				16 359	88 662	74 360	74 360	81 589	82 371	88 679
Housing				1 751	13 870	7 749	7 749	7 478	7 997	8 634
Health				3 062	19 977	18 998	18 998	13 483	14 655	15 827
<i>Economic and Environmental Services</i>		-	-	16 958	75 776	74 461	74 461	187 130	202 067	215 050
Planning and Development				7 702	33 215	45 826	45 826	128 356	138 092	145 957
Road Transport				7 196	36 036	18 966	18 966	51 893	54 724	59 102
Environmental Protection				2 059	6 525	9 669	9 669	6 880	9 252	9 992
<i>Trading Services</i>		-	-	149 051	502 975	517 721	517 721	573 755	720 241	856 635
Electricity				102 927	280 997	257 929	257 929	319 914	412 583	501 482
Water				24 096	123 399	146 311	146 311	141 742	181 049	211 169
Waste Water Management				12 171	55 250	59 174	59 174	61 387	69 537	78 165
Waste Management				9 857	43 328	54 307	54 307	50 713	57 071	65 819
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	3	-	-	233 034	945 875	919 954	919 954	1 136 587	1 291 729	1 476 117
<b>Surplus/(Deficit) for the year</b>		-	-	29 156	-	(22 418)	(22 418)	735	790	337

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Emalahleni (Mp)(MP312) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	-	312 763	358 595	359 345	359 345	-	-	-
Executive & Council				171	151	151	151			
Budget & Treasury Office				312 015	358 425	359 175	359 175			
Corporate Services				576	19	19	19			
<i>Community and Public Safety</i>		-	-	25 791	22 275	35 293	35 293	-	-	-
Community & Social Services				1 537	1 352	1 352	1 352			
Sport And Recreation				59	6	13 024	13 024			
Public Safety				19 071	17 396	17 396	17 396			
Housing				3 188	1 122	1 122	1 122			
Health				1 935	2 400	2 400	2 400			
<i>Economic and Environmental Services</i>		-	-	9 830	24 980	24 980	24 980	-	-	-
Planning and Development				4 831	1 960	1 960	1 960			
Road Transport				4 987	23 000	23 000	23 000			
Environmental Protection				13	20	20	20			
<i>Trading Services</i>		-	-	614 155	774 328	775 365	775 365	-	-	-
Electricity				367 207	470 691	470 691	470 691			
Water				125 404	155 531	156 068	156 068			
Waste Water Management				81 020	101 684	102 184	102 184			
Waste Management				40 524	46 423	46 423	46 423			
<i>Other</i>	4			3 732	10 124	10 124	10 124			
<b>Total Revenue - Standard</b>	<b>2</b>	-	-	<b>966 271</b>	<b>1 190 302</b>	<b>1 205 107</b>	<b>1 205 107</b>	-	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	-	274 792	262 862	253 797	253 797	-	-	-
Executive & Council				43 093	48 140	46 602	46 602			
Budget & Treasury Office				185 686	169 652	163 050	163 050			
Corporate Services				46 013	45 070	44 146	44 146			
<i>Community and Public Safety</i>		-	-	120 701	123 353	118 663	118 663	-	-	-
Community & Social Services				21 748	22 784	20 300	20 300			
Sport And Recreation				19 967	22 079	18 471	18 471			
Public Safety				57 735	54 901	59 276	59 276			
Housing				9 453	9 523	8 317	8 317			
Health				11 798	14 066	12 299	12 299			
<i>Economic and Environmental Services</i>		-	-	82 398	68 314	67 186	67 186	-	-	-
Planning and Development				45 027	36 931	36 642	36 642			
Road Transport				34 197	27 577	27 077	27 077			
Environmental Protection				3 173	3 806	3 467	3 467			
<i>Trading Services</i>		-	-	659 179	764 170	779 096	779 096	-	-	-
Electricity				438 403	552 008	562 825	562 825			
Water				131 959	122 944	124 622	124 622			
Waste Water Management				40 000	40 059	39 756	39 756			
Waste Management				48 817	49 158	51 892	51 892			
<i>Other</i>	4			7 527	8 097	8 039	8 039			
<b>Total Expenditure - Standard</b>	<b>3</b>	-	-	<b>1 144 596</b>	<b>1 226 797</b>	<b>1 226 782</b>	<b>1 226 782</b>	-	-	-
<b>Surplus/(Deficit) for the year</b>		-	-	<b>(178 325)</b>	<b>(36 495)</b>	<b>(21 675)</b>	<b>(21 675)</b>	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Steve Tshwete(MP313) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		234 561	260 464	258 332	266 111	260 646	260 646	316 314	351 010	414 189
Executive & Council		11 980	17 368	30 159	38 651	40 222	40 222	38 921	43 694	46 162
Budget & Treasury Office		189 153	227 312	183 612	198 118	199 258	199 258	232 259	248 906	268 398
Corporate Services		33 428	15 784	44 561	29 342	21 166	21 166	45 134	58 409	99 628
<i>Community and Public Safety</i>		11 303	16 022	11 708	23 802	23 673	23 673	29 325	21 678	23 697
Community & Social Services		1 011	1 014	1 652	6 908	4 572	4 572	5 577	4 746	4 773
Sport And Recreation		534	1 978	1 321	8 618	10 218	10 218	13 673	6 125	6 574
Public Safety		4 509	7 894	3 994	5 309	5 896	5 896	6 235	7 825	9 213
Housing		718	619	330	414	403	403	1 165	175	184
Health		4 531	4 517	4 412	2 552	2 583	2 583	2 674	2 806	2 953
<i>Economic and Environmental Services</i>		31 379	46 495	45 716	34 057	41 122	41 122	37 859	46 500	61 373
Planning and Development		2 938	795	1 018	2 244	4 303	4 303	3 875	3 190	3 419
Road Transport		28 440	45 700	44 698	31 812	36 819	36 819	33 984	43 311	57 954
Environmental Protection										
<i>Trading Services</i>		238 963	326 079	350 907	455 445	457 649	457 649	542 486	624 322	708 821
Electricity		154 564	219 332	245 466	294 782	295 634	295 634	357 560	418 584	489 901
Water		34 751	43 777	39 286	56 132	55 640	55 640	67 425	65 572	73 478
Waste Water Management		25 297	34 469	33 029	57 688	58 198	58 198	62 814	80 837	80 301
Waste Management		24 352	28 501	33 126	46 843	48 178	48 178	54 686	59 329	65 142
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>516 206</b>	<b>649 060</b>	<b>666 663</b>	<b>779 414</b>	<b>783 089</b>	<b>783 089</b>	<b>925 983</b>	<b>1 043 510</b>	<b>1 208 080</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		100 518	123 413	134 796	145 601	154 808	154 808	178 998	189 097	199 591
Executive & Council		34 666	43 120	48 193	47 789	46 178	46 178	57 910	60 950	65 084
Budget & Treasury Office		30 807	35 525	25 736	33 200	39 203	39 203	43 256	44 725	47 566
Corporate Services		35 045	44 768	60 868	64 611	69 426	69 426	77 833	83 422	86 941
<i>Community and Public Safety</i>		75 279	96 018	114 475	135 105	137 788	137 788	152 834	161 612	171 611
Community & Social Services		7 266	11 399	17 198	19 487	19 738	19 738	22 774	23 884	25 093
Sport And Recreation		23 376	31 537	33 863	40 861	39 889	39 889	44 263	46 983	49 466
Public Safety		28 672	34 273	42 789	47 281	50 034	50 034	54 377	58 002	61 996
Housing		4 238	4 741	3 220	6 962	7 675	7 675	8 751	8 513	9 168
Health		11 727	14 069	17 405	20 513	20 453	20 453	22 668	24 230	25 887
<i>Economic and Environmental Services</i>		45 566	90 237	100 025	102 403	105 012	105 012	104 100	106 829	114 916
Planning and Development		5 406	6 560	7 944	8 991	8 697	8 697	9 818	10 199	10 506
Road Transport		40 160	83 677	92 081	93 412	96 315	96 315	94 281	96 630	104 410
Environmental Protection										
<i>Trading Services</i>		179 979	277 019	313 747	438 598	437 997	437 997	481 687	548 704	626 688
Electricity		113 917	181 047	202 924	295 176	293 817	293 817	315 427	367 446	429 719
Water		23 626	38 078	40 373	50 806	46 473	46 473	55 499	58 260	61 070
Waste Water Management		19 428	29 680	38 522	46 477	49 991	49 991	57 899	65 799	73 852
Waste Management		23 007	28 215	31 929	46 138	47 716	47 716	52 862	57 199	62 047
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>401 341</b>	<b>586 687</b>	<b>663 043</b>	<b>821 707</b>	<b>835 606</b>	<b>835 606</b>	<b>917 619</b>	<b>1 006 242</b>	<b>1 112 807</b>
<b>Surplus/(Deficit) for the year</b>		<b>114 865</b>	<b>62 373</b>	<b>3 620</b>	<b>(42 293)</b>	<b>(52 516)</b>	<b>(52 516)</b>	<b>8 365</b>	<b>37 268</b>	<b>95 273</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

**Mpumalanga: Mbombela(MP322) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)**

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		292 176	423 062	517 178	534 356	561 208	561 208	573 999	-	-
Executive & Council		152 446	189 524	283 141	18 216	13 196	13 196	3 673		
Budget & Treasury Office		139 461	232 437	232 064	507 148	535 021	535 021	559 194		
Corporate Services		268	1 100	1 972	8 991	12 991	12 991	11 133		
<i>Community and Public Safety</i>		4 082	282 221	404 997	7 769	29 481	29 481	30 090	-	-
Community & Social Services		480	742	1 972	1 796	23 508	23 508	26 058		
Sport And Recreation		83	275 992	373 113						
Public Safety		2 873	4 561	29 431	4 479	4 479	4 479	3 838		
Housing		506	676	209						
Health		139	251	272	1 494	1 494	1 494	194		
<i>Economic and Environmental Services</i>		41 851	310 485	768 080	44 866	73 318	73 318	83 078	-	-
Planning and Development		41 848	66 359	186 366						
Road Transport		2	244 126	581 020	44 866	73 318	73 318	83 078		
Environmental Protection				694						
<i>Trading Services</i>		238 196	380 233	521 656	530 449	538 600	538 600	633 234	-	-
Electricity		148 219	238 174	339 038	468 011	429 480	429 480	526 732		
Water		55 376	74 781	99 995		46 682	46 682	40 255		
Waste Water Management		8 808	28 721	39 558	14 106	14 106	14 106	13 577		
Waste Management		25 794	38 557	43 066	48 332	48 332	48 332	52 670		
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	2	576 305	1 396 000	2 211 911	1 117 440	1 202 608	1 202 608	1 320 401	-	-
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		196 977	373 701	608 217	213 058	238 743	238 743	232 422	-	-
Executive & Council		127 621	207 182	430 475	104 417	108 520	108 520	88 073		
Budget & Treasury Office		43 468	126 122	86 335	73 821	88 137	88 137	106 511		
Corporate Services		25 887	40 397	91 406	34 821	42 085	42 085	37 838		
<i>Community and Public Safety</i>		63 009	100 041	286 856	183 286	228 037	228 037	248 003	-	-
Community & Social Services		21 145	33 219	57 607	110 490	154 626	154 626	173 631		
Sport And Recreation		4 974	8 043	64 330						
Public Safety		29 420	47 093	152 035	64 174	65 505	65 505	66 070		
Housing		2 976	3 371	4 453						
Health		4 494	8 315	8 431	8 622	7 907	7 907	8 302		
<i>Economic and Environmental Services</i>		73 483	153 986	545 649	144 906	368 765	368 765	388 602	-	-
Planning and Development		40 771	81 215	256 366				10 000		
Road Transport		32 423	72 372	288 190	144 906	368 765	368 765	378 603		
Environmental Protection		290	398	1 093						
<i>Trading Services</i>		131 980	235 315	652 188	559 304	666 373	666 373	716 301	-	-
Electricity		30 628	43 767	115 617	425 702	348 071	348 071	409 421		
Water		52 061	106 622	130 388		141 878	141 878	114 449		
Waste Water Management		11 534	17 082	153 351	47 852	75 014	75 014	89 086		
Waste Management		37 758	67 843	252 832	85 750	101 409	101 409	103 344		
<i>Other</i>	4				2 745	2 428	2 428	2 441		
<b>Total Expenditure - Standard</b>	3	465 450	863 043	2 092 910	1 103 300	1 504 346	1 504 346	1 587 769	-	-
<b>Surplus/(Deficit) for the year</b>		110 856	532 957	119 001	14 140	(301 737)	(301 737)	(267 368)	-	-

**References**

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Northern Cape: Sol Plaatje(NC091) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	271 597	439 592	396 478	412 531	412 531	453 095	470 779	503 988
Executive & Council			123 226	236 338	170 042	182 026	182 026	199 891	194 391	207 229
Budget & Treasury Office			140 373	197 799	217 478	221 547	221 547	244 423	267 115	287 015
Corporate Services			7 998	5 455	8 959	8 959	8 959	8 781	9 272	9 744
<i>Community and Public Safety</i>		-	66 632	43 868	24 861	24 951	24 951	26 279	27 612	29 337
Community & Social Services			2 146	1 719	9 652	9 742	9 742	10 491	11 076	11 692
Sport And Recreation			4 752	4 482	4 799	4 799	4 799	5 341	5 634	5 919
Public Safety			7 594	5 686	1 041	1 041	1 041	980	868	1 105
Housing			50 151	29 888	6 877	6 877	6 877	7 061	7 509	7 959
Health			1 988	2 093	2 493	2 493	2 493	2 405	2 525	2 663
<i>Economic and Environmental Services</i>		-	7 950	9 102	7 065	7 065	7 065	7 456	7 885	8 299
Planning and Development			2 919	2 833	1 256	1 256	1 256	1 495	1 591	1 686
Road Transport			4 591	5 851	5 809	5 809	5 809	5 962	6 294	6 613
Environmental Protection			440	418						
<i>Trading Services</i>		-	432 398	492 392	585 771	589 096	589 096	707 377	825 467	952 438
Electricity			223 068	317 668	372 803	373 803	373 803	465 914	565 756	680 776
Water			119 164	102 174	135 937	136 262	136 262	156 163	170 187	178 187
Waste Water Management			61 364	40 852	43 275	43 275	43 275	48 856	50 816	52 694
Waste Management			28 801	31 698	33 756	35 756	35 756	36 444	38 708	40 780
<i>Other</i>	4		4 306	6 114	4 255	4 255	4 255	4 647	4 949	5 246
<b>Total Revenue - Standard</b>	2	-	782 883	991 068	1 018 430	1 037 898	1 037 898	1 198 854	1 336 692	1 499 308
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	229 711	278 111	335 259	354 034	354 034	383 360	388 932	415 168
Executive & Council			148 856	190 466	226 749	244 024	244 024	261 757	259 750	278 265
Budget & Treasury Office			44 236	45 506	61 819	63 319	63 319	67 706	71 952	76 406
Corporate Services			36 618	42 138	46 691	46 691	46 691	53 897	57 230	60 497
<i>Community and Public Safety</i>		-	106 223	133 354	136 502	132 332	132 332	146 226	157 636	169 443
Community & Social Services			8 982	9 862	45 311	36 129	36 129	51 147	54 392	57 504
Sport And Recreation			43 335	36 947	39 318	39 318	39 318	33 027	35 103	37 130
Public Safety			32 956	40 422	26 597	26 597	26 597	32 816	37 057	41 918
Housing			12 472	37 006	10 663	15 675	15 675	12 901	13 696	14 489
Health			8 478	9 116	14 612	14 612	14 612	16 336	17 388	18 401
<i>Economic and Environmental Services</i>		-	56 615	56 748	54 334	58 270	58 270	60 193	63 887	67 531
Planning and Development			24 658	23 336	18 819	18 879	18 879	20 121	21 426	22 691
Road Transport			28 183	29 063	35 515	39 391	39 391	40 072	42 462	44 840
Environmental Protection			3 774	4 349						
<i>Trading Services</i>		-	322 675	424 185	486 248	487 185	487 185	602 517	719 262	839 781
Electricity			185 764	265 570	318 917	311 417	311 417	406 053	501 194	610 819
Water			81 330	95 301	100 164	103 613	103 613	114 611	126 899	133 752
Waste Water Management			29 224	31 248	33 411	34 782	34 782	45 409	52 461	54 431
Waste Management			26 356	32 067	33 756	37 373	37 373	36 444	38 708	40 780
<i>Other</i>	4		6 587	9 321	6 088	6 078	6 078	6 558	6 975	7 385
<b>Total Expenditure - Standard</b>	3	-	721 811	901 719	1 018 430	1 037 898	1 037 898	1 198 854	1 336 692	1 499 308
<b>Surplus/(Deficit) for the year</b>		-	61 072	89 349	-	-	-	-	-	-

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Madibeng(NW372) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		259 467	290 360	409 597	419 471	346 656	346 656	949 774	1 003 545	1 037 769
Executive & Council		22 057		83 050		3 500	3 500	949 774	1 003 545	1 037 769
Budget & Treasury Office		223 390	290 178	194 345	400 192	224 900	224 900			
Corporate Services		14 020	183	132 202	19 279	118 256	118 256			
<i>Community and Public Safety</i>		79 752	25 807	11 807	14 446	500	500	-	-	-
Community & Social Services		1 874	13 203	957	906	500	500			
Sport And Recreation		134			393					
Public Safety		37 584	12 534	799	13 148					
Housing		40 087								
Health		72	69	10 051						
<i>Economic and Environmental Services</i>		4 790	119 056	16 643	1 252	-	-	-	-	-
Planning and Development		4 698	119 056	1 363	1 252					
Road Transport				15 279						
Environmental Protection		91		0						
<i>Trading Services</i>		280 478	290 026	373 465	376 539	242 074	242 074	-	-	-
Electricity		154 663	176 821	241 960	266 360	171 738	171 738			
Water		73 491	67 267	78 876	56 706	37 007	37 007			
Waste Water Management		26 766	24 566	52 630	27 552	33 329	33 329			
Waste Management		25 558	21 372		25 921					
<i>Other</i>	4			468						
<b>Total Revenue - Standard</b>	2	624 486	725 249	811 979	811 708	589 230	589 230	949 774	1 003 545	1 037 769
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		169 398	358 945	345 019	298 139	258 729	258 729	949 715	979 215	981 754
Executive & Council		35 362	24 592	61 427	28 883	39 334	39 334	949 715	979 215	981 754
Budget & Treasury Office		96 350	315 774	217 185	181 915	188 888	188 888			
Corporate Services		37 687	18 579	66 407	87 341	30 507	30 507			
<i>Community and Public Safety</i>		161 734	83 369	86 704	65 220	74 361	74 361	-	-	-
Community & Social Services		23 124	35 295	30 023	10 681	28 333	28 333			
Sport And Recreation		9 249	6 687		12 175					
Public Safety		70 732	32 230	44 372	30 971	38 882	38 882			
Housing		51 098	3 026							
Health		7 530	6 131	12 308	11 393	7 146	7 146			
<i>Economic and Environmental Services</i>		48 998	80 434	69 302	50 839	44 904	44 904	-	-	-
Planning and Development		19 073	44 205	30 039	19 658	23 773	23 773			
Road Transport		27 429	24 613	37 757	31 181	19 073	19 073			
Environmental Protection		2 496	11 617	1 506		2 057	2 057			
<i>Trading Services</i>		283 712	190 758	320 612	389 177	313 693	313 693	-	-	-
Electricity		135 523	130 395	191 980	246 708	196 205	196 205			
Water		92 404	53 871	94 462	101 813	87 118	87 118			
Waste Water Management		16 703		34 171	15 695	30 370	30 370			
Waste Management		39 081	6 492		24 962					
<i>Other</i>	4		4 376	11 015	8 181	19 077	19 077			
<b>Total Expenditure - Standard</b>	3	663 842	717 883	832 652	811 557	710 763	710 763	949 715	979 215	981 754
<b>Surplus/(Deficit) for the year</b>		(39 356)	7 366	(20 673)	151	(121 533)	(121 533)	59	24 330	56 015

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Rustenburg(NW373) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		445 949	608 069	458 104	298 010	298 010	298 010	280 312	303 183	330 763
Executive & Council		436 654	596 702	449 981	282 939	282 939	282 939	264 096	286 225	312 985
Budget & Treasury Office		7 053	8 819	5 584	12 932	12 932	12 932	13 208	13 840	14 537
Corporate Services		2 242	2 549	2 539	2 139	2 139	2 139	3 008	3 119	3 241
<i>Community and Public Safety</i>		147 374	25 874	15 164	18 550	18 550	18 550	13 697	15 070	16 334
Community & Social Services		1 839	1 525	2 205	2 694	2 694	2 694	3 194	3 331	3 405
Sport And Recreation		365	1 397	332	1 463	1 463	1 463	1 497	1 529	1 561
Public Safety		3 917	4 520	6 446	12 235	12 235	12 235	6 733	7 820	8 870
Housing		140 186	18 178	6 180	1 857	1 857	1 857	1 972	2 088	2 195
Health		1 066	253	1	301	301	301	302	302	302
<i>Economic and Environmental Services</i>		28 137	157 869	152 705	24 919	24 919	24 919	42 722	28 559	28 981
Planning and Development		13 020	11 949	28 241	6 114	6 114	6 114	19 162	12 774	12 992
Road Transport		15 015	145 907	123 162	18 805	18 805	18 805	23 557	15 782	15 987
Environmental Protection		103	13	1 302				3	3	3
<i>Trading Services</i>		788 717	881 247	1 292 371	1 536 437	1 536 437	1 536 437	1 909 657	2 244 621	2 659 632
Electricity		513 408	527 541	911 964	1 024 240	1 024 240	1 024 240	1 312 277	1 581 641	1 929 400
Water		185 317	237 281	234 316	338 387	338 387	338 387	392 942	440 039	488 333
Waste Water Management		44 523	54 727	69 401	78 573	78 573	78 573	96 216	107 174	118 988
Waste Management		45 468	61 698	76 690	95 237	95 237	95 237	108 222	115 768	122 911
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>1 410 177</b>	<b>1 673 059</b>	<b>1 918 344</b>	<b>1 877 915</b>	<b>1 877 915</b>	<b>1 877 915</b>	<b>2 246 389</b>	<b>2 591 434</b>	<b>3 035 710</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		243 996	394 374	199 070	314 146	314 146	314 146	297 072	301 187	319 304
Executive & Council		170 434	308 422	102 184	200 933	200 933	200 933	163 029	161 004	168 097
Budget & Treasury Office		28 690	39 343	39 277	64 939	64 939	64 939	65 110	73 142	78 522
Corporate Services		44 872	46 609	57 608	48 273	48 273	48 273	68 933	67 040	72 686
<i>Community and Public Safety</i>		251 639	140 578	149 241	152 146	152 146	152 146	168 406	176 936	187 923
Community & Social Services		22 960	23 115	27 881	29 351	29 351	29 351	32 299	34 139	36 107
Sport And Recreation		31 358	30 008	34 225	36 955	36 955	36 955	39 296	39 476	41 766
Public Safety		47 589	59 424	70 765	72 201	72 201	72 201	80 936	86 403	91 877
Housing		141 755	20 740	8 553	5 359	5 359	5 359	6 770	7 301	7 885
Health		7 978	7 292	7 817	8 280	8 280	8 280	9 106	9 617	10 288
<i>Economic and Environmental Services</i>		71 670	207 041	261 711	100 525	100 525	100 525	139 969	133 947	146 928
Planning and Development		16 231	17 163	16 935	31 891	31 891	31 891	46 595	34 564	38 594
Road Transport		51 004	185 049	239 015	68 634	68 634	68 634	86 398	91 989	100 541
Environmental Protection		4 434	4 829	5 761				6 975	7 393	7 792
<i>Trading Services</i>		724 498	772 759	1 151 536	1 376 537	1 376 537	1 376 537	1 637 216	1 929 745	2 315 722
Electricity		438 524	445 119	732 058	901 483	901 483	901 483	1 143 973	1 406 735	1 758 704
Water		171 769	216 210	262 451	310 334	310 334	310 334	333 429	351 098	368 556
Waste Water Management		58 150	56 041	69 622	84 760	84 760	84 760	86 011	83 928	87 241
Waste Management		56 054	55 389	87 404	79 961	79 961	79 961	73 803	87 984	101 222
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>1 291 803</b>	<b>1 514 753</b>	<b>1 761 557</b>	<b>1 943 353</b>	<b>1 943 353</b>	<b>1 943 353</b>	<b>2 242 663</b>	<b>2 541 814</b>	<b>2 969 877</b>
<b>Surplus/(Deficit) for the year</b>		<b>118 375</b>	<b>158 306</b>	<b>156 787</b>	<b>(65 438)</b>	<b>(65 438)</b>	<b>(65 438)</b>	<b>3 726</b>	<b>49 619</b>	<b>65 833</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

North West: Tlokwe(NW402) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		95 858	152 502	103 353	168 256	181 346	181 346	88 630	93 054	97 698
Executive & Council			0		751	751	751			
Budget & Treasury Office		95 418	150 824	102 913	166 177	179 267	179 267	88 234	92 639	97 263
Corporate Services		440	1 677	440	1 328	1 328	1 328	395	415	436
<i>Community and Public Safety</i>		82 126	19 411	80 126	25 521	26 931	26 931	2 110	2 217	2 337
Community & Social Services		2 354	1 078	1 354	1 452	4 359	4 359	1 021	1 090	1 164
Sport And Recreation		530	2 235	530	3 382	3 382	3 382	539	577	622
Public Safety		76 738	12 876	76 738	15 422	13 925	13 925	550	551	552
Housing										
Health		2 505	3 222	1 505	5 266	5 266	5 266			
<i>Economic and Environmental Services</i>		4 653	9 869	1 653	11 016	41 147	41 147	6 229	6 436	6 593
Planning and Development		954	1 418	954	1 763	29 724	29 724	3	3	3
Road Transport		3 699	8 451	699	9 253	11 423	11 423	6 226	6 433	6 590
Environmental Protection										
<i>Trading Services</i>		257 254	312 356	493 788	465 187	475 152	475 152	702 001	818 308	937 528
Electricity		166 681	214 746	378 028	334 919	342 695	342 695	450 396	551 485	655 376
Water		50 587	51 987	64 102	69 153	69 153	69 153	190 042	201 927	213 739
Waste Water Management		26 832	30 226	17 197	35 785	63 305	63 305	39 485	41 476	43 568
Waste Management		13 154	15 396	34 461	25 331			22 078	23 421	24 845
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>439 891</b>	<b>494 139</b>	<b>678 920</b>	<b>669 980</b>	<b>724 576</b>	<b>724 576</b>	<b>798 969</b>	<b>920 015</b>	<b>1 044 157</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		65 357	134 676	65 357	141 085	161 653	161 653	118 369	118 924	124 263
Executive & Council		16 124	39 214	16 124	50 575	59 364	59 364	38 188	39 676	42 302
Budget & Treasury Office		33 650	67 587	33 650	68 740	81 773	81 773	56 308	55 289	56 941
Corporate Services		15 583	27 875	15 583	21 771	20 517	20 517	23 873	23 959	25 020
<i>Community and Public Safety</i>		90 118	81 001	86 597	109 054	104 951	104 951	96 124	101 623	108 931
Community & Social Services		13 768	19 323	13 768	24 178	23 354	23 354	23 377	24 188	25 520
Sport And Recreation		16 379	24 430	16 379	30 521	29 331	29 331	26 130	26 983	28 190
Public Safety		54 428	28 841	50 907	44 869	42 796	42 796	41 564	45 188	49 681
Housing		1 736	3 444	1 736	4 161	4 242	4 242	3 307	3 465	3 638
Health		3 806	4 963	3 806	5 326	5 228	5 228	1 746	1 800	1 902
<i>Economic and Environmental Services</i>		19 113	36 338	32 309	55 937	48 948	48 948	55 451	89 430	99 388
Planning and Development		6 367	15 166	6 367	24 948	20 234	20 234	27 974	60 187	64 033
Road Transport		11 994	19 586	25 190	27 337	25 697	25 697	24 741	26 407	32 336
Environmental Protection		753	1 586	753	3 652	3 017	3 017	2 736	2 837	3 020
<i>Trading Services</i>		206 353	209 418	417 918	363 703	354 228	354 228	518 852	601 516	703 104
Electricity		172 163	147 522	383 728	251 650	251 359	251 359	434 941	512 024	607 775
Water		9 833	20 489	9 833	39 634	36 773	36 773	34 735	37 135	39 987
Waste Water Management		24 357	15 174	24 357	23 700	66 096	66 096	23 159	25 447	27 467
Waste Management			26 234		48 719			26 017	26 909	27 874
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>380 940</b>	<b>461 434</b>	<b>602 181</b>	<b>669 779</b>	<b>669 779</b>	<b>669 779</b>	<b>788 796</b>	<b>911 494</b>	<b>1 035 686</b>
<b>Surplus/(Deficit) for the year</b>		<b>58 951</b>	<b>32 705</b>	<b>76 739</b>	<b>201</b>	<b>54 797</b>	<b>54 797</b>	<b>10 174</b>	<b>8 520</b>	<b>8 471</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification



North West: City Of Matlosana(NW403) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011  
(Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		309 053	373 044	483 403	612 285	799 875	799 875	694 796	748 090	767 006
Executive & Council		29 454	11 683	33 994	136 829	304 122	304 122	51 863	54 559	57 355
Budget & Treasury Office		159 014	180 293	444 009	465 294	495 531	495 531	642 651	693 234	709 442
Corporate Services		120 585	181 067	5 399	10 162	222	222	283	298	208
<i>Community and Public Safety</i>		15 181	43 989	22 473	13 069	19 700	19 700	21 431	22 546	21 538
Community & Social Services		1 704	22 472	3 051	1 467	2 809	2 809	2 714	2 836	2 081
Sport And Recreation		1 073	2 993	1 281	1 389	3 407	3 407	2 754	2 900	2 581
Public Safety		3 993	11 149	16 708	7 349	10 619	10 619	13 065	13 758	13 722
Housing		1 731	1 592	1 432	2 555	2 555	2 555	2 887	3 040	3 141
Health		6 679	5 783		310	310	310	11	12	12
<i>Economic and Environmental Services</i>		150 243	184 686	131 337	67 556	164 518	164 518	134 469	158 847	184 257
Planning and Development		1 754	435	12	13	5 672	5 672	3 284	7 299	7 546
Road Transport		146 130	184 234	131 319	67 543	158 846	158 846	131 186	151 548	176 711
Environmental Protection		2 359	17	7						
<i>Trading Services</i>		456 170	568 654	656 392	720 048	585 402	585 402	1 073 066	1 119 951	1 191 867
Electricity		202 922	269 836	364 542	378 960	463 141	463 141	608 706	626 253	668 360
Water		124 851	136 405	120 783	173 507	22 487	22 487	243 624	270 642	286 519
Waste Water Management		75 459	79 787	107 552	99 671	99 774	99 774	219 527	221 782	235 644
Waste Management		52 939	82 626	63 515	67 910			1 210	1 274	1 344
<i>Other</i>	4	9 992	83 054	91 039	14 315	12 577	12 577	16 136	16 991	17 711
<b>Total Revenue - Standard</b>	<b>2</b>	<b>940 640</b>	<b>1 253 426</b>	<b>1 384 644</b>	<b>1 427 274</b>	<b>1 582 072</b>	<b>1 582 072</b>	<b>1 939 899</b>	<b>2 066 424</b>	<b>2 182 379</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		204 157	282 496	426 393	511 344	690 939	690 939	816 549	865 005	903 251
Executive & Council		110 959	120 894	147 117	240 603	377 500	377 500	419 787	446 451	471 544
Budget & Treasury Office		67 559	132 145	250 349	197 168	253 326	253 326	337 142	355 393	363 620
Corporate Services		25 639	29 457	28 927	73 573	60 113	60 113	59 620	63 162	68 086
<i>Community and Public Safety</i>		145 576	226 747	119 994	112 318	110 431	110 431	122 378	129 751	139 245
Community & Social Services		13 075	52 965	17 264	9 054	9 430	9 430	10 108	10 718	11 561
Sport And Recreation		32 739	36 505	23 043	32 730	33 984	33 984	39 941	42 978	46 415
Public Safety		73 408	118 691	66 354	61 275	58 421	58 421	63 199	66 370	70 974
Housing		18 494	10 869	11 020	9 259	8 596	8 596	9 086	9 639	10 246
Health		7 860	7 718	2 314				44	46	49
<i>Economic and Environmental Services</i>		43 634	100 837	217 083	141 628	139 626	139 626	198 419	209 377	217 186
Planning and Development		4 422	24 461	15 905	18 396	15 557	15 557	15 229	16 108	17 340
Road Transport		38 246	76 358	201 178	123 229	124 069	124 069	183 187	193 266	199 811
Environmental Protection		966	18		3			3	3	35
<i>Trading Services</i>		349 622	572 939	623 282	646 434	535 319	535 319	677 383	723 130	788 979
Electricity		148 253	202 741	273 397	352 656	359 526	359 526	448 924	481 682	532 208
Water		124 839	214 180	186 188	151 282	29 036	29 036	62 200	65 650	69 771
Waste Water Management		50 948	84 864	97 772	102 046	102 998	102 998	118 989	125 642	130 032
Waste Management		25 583	71 153	65 925	40 449	43 759	43 759	47 270	50 156	56 969
<i>Other</i>	4	18 603	11 868	12 561	15 546	14 733	14 733	16 816	17 798	5 637
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>761 593</b>	<b>1 194 887</b>	<b>1 399 313</b>	<b>1 427 270</b>	<b>1 491 048</b>	<b>1 491 048</b>	<b>1 831 544</b>	<b>1 945 062</b>	<b>2 054 298</b>
<b>Surplus/(Deficit) for the year</b>		<b>179 047</b>	<b>58 539</b>	<b>(14 669)</b>	<b>4</b>	<b>91 024</b>	<b>91 024</b>	<b>108 355</b>	<b>121 362</b>	<b>128 080</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Drakenstein(WC023) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	166 608	166 171	192 495	190 191	190 191	197 260	210 496	224 788
Executive & Council			28 533	13 672	12 152	10 580	10 580	9 623	10 296	11 068
Budget & Treasury Office			131 110	149 440	174 176	173 091	173 091	182 521	194 999	208 428
Corporate Services			6 965	3 059	6 167	6 520	6 520	5 115	5 201	5 292
<i>Community and Public Safety</i>		-	96 881	100 434	102 551	100 585	100 585	110 417	110 689	118 814
Community & Social Services			3 176	2 558	2 922	3 097	3 097	3 202	1 834	1 969
Sport And Recreation			2 723	1 992	2 289	3 817	3 817	2 510	2 698	2 900
Public Safety			18 198	23 706	23 896	20 186	20 186	20 663	23 505	25 093
Housing			72 782	72 177	73 444	73 484	73 484	84 041	82 651	88 850
Health			1	2	1	1	1	1	1	1
<i>Economic and Environmental Services</i>		-	5 678	4 152	5 445	6 926	6 926	6 317	6 788	7 296
Planning and Development			3 813	3 786	5 177	6 429	6 429	5 974	6 420	6 900
Road Transport			1 865	367	269	498	498	343	368	396
Environmental Protection										
<i>Trading Services</i>		-	555 622	672 123	787 431	788 361	788 361	927 386	1 099 645	1 301 541
Electricity			356 087	445 030	551 018	537 803	537 803	651 490	802 025	975 189
Water			86 911	103 693	91 007	93 361	93 361	102 962	115 325	128 960
Waste Water Management			56 566	64 284	80 552	86 859	86 859	98 638	101 516	109 709
Waste Management			56 057	59 116	64 854	70 338	70 338	74 296	80 779	87 684
<i>Other</i>	4									
<b>Total Revenue - Standard</b>	<b>2</b>	<b>-</b>	<b>824 788</b>	<b>942 882</b>	<b>1 087 923</b>	<b>1 086 063</b>	<b>1 086 063</b>	<b>1 241 380</b>	<b>1 427 618</b>	<b>1 652 439</b>
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	176 821	172 027	216 406	210 504	210 504	222 566	241 614	262 934
Executive & Council			43 272	49 068	58 149	59 156	59 156	59 032	68 223	74 280
Budget & Treasury Office			36 716	48 480	55 566	55 756	55 756	61 087	65 506	71 613
Corporate Services			96 832	74 479	102 691	95 592	95 592	102 448	107 885	117 042
<i>Community and Public Safety</i>		-	118 197	146 780	159 287	161 331	161 331	167 481	187 233	204 501
Community & Social Services			12 832	18 215	21 205	21 481	21 481	21 884	23 722	25 706
Sport And Recreation			32 507	43 573	46 023	47 042	47 042	48 471	54 171	59 427
Public Safety			30 404	32 599	39 781	39 781	39 781	42 259	48 310	53 341
Housing			37 841	47 299	47 357	48 107	48 107	49 717	55 109	59 496
Health			4 612	5 095	4 921	4 921	4 921	5 151	5 921	6 531
<i>Economic and Environmental Services</i>		-	78 524	146 616	159 681	163 047	163 047	177 281	187 079	199 718
Planning and Development			18 772	79 085	83 070	84 420	84 420	96 882	98 937	105 658
Road Transport			59 751	67 531	76 611	78 627	78 627	80 399	88 142	94 060
Environmental Protection										
<i>Trading Services</i>		-	403 766	484 813	573 975	567 009	567 009	669 458	810 678	984 250
Electricity			295 381	354 447	424 691	417 571	417 571	511 241	638 746	793 613
Water			46 842	51 101	57 477	58 184	58 184	59 287	65 351	69 626
Waste Water Management			34 250	43 720	50 931	49 775	49 775	55 941	59 454	69 786
Waste Management			27 292	35 545	40 876	41 479	41 479	42 989	47 127	51 225
<i>Other</i>	4									
<b>Total Expenditure - Standard</b>	<b>3</b>	<b>-</b>	<b>777 307</b>	<b>950 236</b>	<b>1 109 348</b>	<b>1 101 891</b>	<b>1 101 891</b>	<b>1 236 787</b>	<b>1 426 604</b>	<b>1 651 403</b>
<b>Surplus/(Deficit) for the year</b>		<b>-</b>	<b>47 481</b>	<b>(7 354)</b>	<b>(21 425)</b>	<b>(15 828)</b>	<b>(15 828)</b>	<b>4 593</b>	<b>1 014</b>	<b>1 036</b>

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abattoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Western Cape: Stellenbosch(WC024) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		-	178 546	281 702	221 443	233 867	233 867	249 032	265 833	281 965
Executive & Council			559	666	1 110	1 110	1 110	312	328	345
Budget & Treasury Office			177 489	216 750	216 959	229 383	229 383	240 927	257 214	272 889
Corporate Services			498	64 286	3 374	3 374	3 374	7 792	8 291	8 731
<i>Community and Public Safety</i>		-	39 184	50 409	29 066	50 029	50 029	70 693	60 074	74 767
Community & Social Services			1 604	1 927	2 036	2 415	2 415	2 620	1 438	1 512
Sport And Recreation			912	1 663	472	472	472	1 077	1 139	1 206
Public Safety			19 519	18 226	17 291	17 291	17 291	17 135	17 991	21 391
Housing			17 147	28 592	9 266	29 850	29 850	49 861	39 505	50 658
Health			2	1						
<i>Economic and Environmental Services</i>		-	21 950	33 514	8 574	8 695	8 695	15 092	10 298	10 795
Planning and Development			3 906	8 272	3 086	3 206	3 206	3 204	3 366	3 535
Road Transport			18 044	25 242	5 489	5 489	5 489	11 889	6 932	7 260
Environmental Protection										
<i>Trading Services</i>		-	331 171	414 114	426 062	426 062	426 062	519 977	605 710	698 618
Electricity			196 894	252 661	277 700	277 700	277 700	337 187	403 747	478 189
Water			64 125	76 751	62 120	62 120	62 120	75 033	79 481	84 193
Waste Water Management			42 011	54 165	52 460	52 460	52 460	68 981	85 623	95 999
Waste Management			28 141	30 536	33 781	33 781	33 781	38 775	36 859	40 237
<i>Other</i>	4		3 870	3 508	3 554	3 554	3 554	1 352	1 407	1 477
<b>Total Revenue - Standard</b>	2	-	574 721	783 246	688 699	722 207	722 207	856 146	943 323	1 067 623
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		-	185 093	168 471	155 377	190 405	190 405	213 191	226 469	239 865
Executive & Council			35 640	41 556	26 125	38 007	38 007	55 446	58 560	62 054
Budget & Treasury Office			91 149	71 390	87 704	81 971	81 971	84 099	91 404	97 738
Corporate Services			58 304	55 525	41 547	70 426	70 426	73 646	76 505	80 074
<i>Community and Public Safety</i>		-	111 169	109 892	100 042	129 128	129 128	130 009	122 392	131 031
Community & Social Services			14 164	14 525	12 984	17 424	17 424	18 738	18 886	20 297
Sport And Recreation			18 925	19 601	19 205	20 471	20 471	21 930	23 489	25 190
Public Safety			45 691	45 874	49 199	50 259	50 259	51 480	54 989	58 796
Housing			32 193	29 650	19 039	40 583	40 583	37 717	24 882	26 593
Health			195	242	(385)	390	390	144	146	155
<i>Economic and Environmental Services</i>		-	46 284	68 195	41 239	79 044	79 044	81 987	86 063	91 633
Planning and Development			26 150	25 417	21 495	29 709	29 709	31 836	33 714	35 888
Road Transport			18 293	40 727	17 917	47 418	47 418	48 128	50 158	53 373
Environmental Protection			1 842	2 052	1 828	1 917	1 917	2 024	2 191	2 372
<i>Trading Services</i>		-	225 590	327 442	390 259	344 927	344 927	413 431	477 532	555 494
Electricity			132 426	174 627	238 412	213 955	213 955	273 522	326 856	393 147
Water			38 029	78 177	61 172	57 540	57 540	58 573	61 836	66 734
Waste Water Management			30 833	56 595	56 574	47 857	47 857	54 731	60 512	65 295
Waste Management			24 303	18 044	34 101	25 575	25 575	26 605	28 329	30 317
<i>Other</i>	4		4 491	6 607	1 781	4 004	4 004	4 183	4 349	4 621
<b>Total Expenditure - Standard</b>	3	-	572 628	680 608	688 699	747 507	747 507	842 801	916 806	1 022 645
<b>Surplus/(Deficit) for the year</b>		-	2 093	102 639	-	(25 300)	(25 300)	13 345	26 517	44 978

References

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Western Cape: George(WC044) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2011 (Figures Finalised as at 2011/10/26)

Standard Classification Description	Ref	2007/08	2008/09	2009/10	Current year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year 2012/13	Budget Year 2013/14
<b>R thousands</b>	<b>1</b>									
<b>Revenue - Standard</b>										
<i>Governance and Administration</i>		164 488	172 671	181 071	201 114	207 454	207 454	216 634	240 537	255 219
Executive & Council		132	188	106	11	22	22	26	26	26
Budget & Treasury Office		155 787	168 187	166 999	199 308	205 267	205 267	214 472	238 412	253 115
Corporate Services		8 569	4 296	13 966	1 795	2 164	2 164	2 136	2 100	2 078
<i>Community and Public Safety</i>		36 155	48 569	22 710	61 309	112 068	112 068	68 144	49 085	64 936
Community & Social Services		1 298	1 694	1 669	1 973	2 008	2 008	2 617	784	836
Sport And Recreation		1 368	2 309	4 958	2 322	2 513	2 513	2 552	2 539	2 392
Public Safety		4 847	9 969	3 549	11 425	13 425	13 425	12 855	13 008	13 141
Housing		28 117	34 446	12 528	45 589	94 122	94 122	50 120	32 754	48 567
Health		525	150	6						
<i>Economic and Environmental Services</i>		22 071	26 818	14 544	16 701	13 045	13 045	23 271	23 939	13 869
Planning and Development		9 613	7 215	5 802	5 552	5 216	5 216	2 743	2 993	2 993
Road Transport		12 456	19 604	8 081	11 147	7 827	7 827	20 527	20 945	10 875
Environmental Protection		2		661	2	2	2	1	1	1
<i>Trading Services</i>		334 219	373 995	542 475	595 336	608 822	608 822	680 421	744 731	848 039
Electricity		189 518	221 129	276 027	350 140	345 298	345 298	413 253	476 449	571 364
Water		68 194	69 646	157 352	120 625	138 901	138 901	130 772	133 648	113 050
Waste Water Management		47 208	48 745	69 760	78 945	78 997	78 997	86 431	82 789	109 126
Waste Management		29 299	34 474	39 335	45 626	45 626	45 626	49 965	51 846	54 500
<i>Other</i>	4	7		181		3 000	3 000	15	17	19
<b>Total Revenue - Standard</b>	2	556 940	622 053	760 980	874 460	944 389	944 389	988 486	1 058 309	1 182 081
<b>Expenditure - Standard</b>										
<i>Governance and Administration</i>		190 215	172 364	201 846	185 502	178 365	178 365	198 777	218 273	236 269
Executive & Council		86 049	36 210	38 875	29 094	25 717	25 717	27 211	28 134	29 828
Budget & Treasury Office		63 820	82 536	92 116	105 117	110 479	110 479	124 901	145 160	158 780
Corporate Services		40 347	53 617	70 856	51 291	42 169	42 169	46 665	44 979	47 660
<i>Community and Public Safety</i>		85 878	105 976	89 458	139 919	186 826	186 826	147 865	116 926	132 560
Community & Social Services		11 775	13 911	16 116	17 493	19 607	19 607	18 181	17 655	18 381
Sport And Recreation		15 377	15 602	15 881	18 378	18 918	18 918	18 545	18 643	19 340
Public Safety		22 430	32 476	32 596	38 806	37 101	37 101	39 481	40 855	42 875
Housing		31 751	38 652	19 980	59 671	105 434	105 434	65 851	33 479	45 111
Health		4 545	5 337	4 885	5 571	5 767	5 767	5 807	6 295	6 852
<i>Economic and Environmental Services</i>		72 728	88 057	34 771	38 466	39 067	39 067	118 290	111 726	114 475
Planning and Development		12 859	15 158	21 201	25 209	25 764	25 764	16 977	17 064	18 263
Road Transport		57 796	69 879	5 379	5 816	5 651	5 651	97 829	90 992	92 350
Environmental Protection		2 073	3 020	8 191	7 440	7 653	7 653	3 484	3 670	3 863
<i>Trading Services</i>		232 768	289 453	426 515	494 679	498 542	498 542	497 593	557 521	652 485
Electricity		138 438	173 980	209 366	272 118	265 949	265 949	329 930	391 817	478 883
Water		43 263	54 037	72 293	83 389	75 344	75 344	78 741	76 836	79 949
Waste Water Management		29 665	35 752	114 712	109 549	123 987	123 987	53 244	53 266	56 168
Waste Management		21 402	25 684	30 144	29 623	33 261	33 261	35 677	35 603	37 485
<i>Other</i>	4	1 701	1 771	3 472	1 260	5 684	5 684	2 671	2 831	3 020
<b>Total Expenditure - Standard</b>	3	583 291	657 621	756 062	859 827	908 485	908 485	965 196	1 007 277	1 138 809
<b>Surplus/(Deficit) for the year</b>		(26 350)	(35 568)	4 919	14 634	35 904	35 904	23 291	51 032	43 272

References

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